



## Component Capital Implementation Plan (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
<i>Municipal Development / Park Design</i>						
<b>Academy Service Area Park Development</b>						
Lafayette Park		350,000				350,000
Tanoan Corridor Park		500,000			200,000	700,000
San Antonio Corridor Park			600,000			600,000
Arroyo Del Oso Park				450,000	600,000	1,050,000
<b>Sub Totals</b>	-	<b>850,000</b>	<b>600,000</b>	<b>450,000</b>	<b>800,000</b>	<b>2,700,000</b>
<b>Foothills SE Service Area Park Development</b>						
Tramway Linear Park			300,000			300,000
Manzano Mesa Community Center				275,000		275,000
Singing Arrow Park					100,000	100,000
<b>Sub Totals</b>	-	-	<b>300,000</b>	<b>275,000</b>	<b>100,000</b>	<b>675,000</b>
<b>North Albuquerque Service Area Park Development</b>						
North Domingo Baca Community Park		1,000,000	1,000,000		800,000	2,800,000
<b>Sub Totals</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>800,000</b>	<b>2,800,000</b>
<b>North Valley I-25 Service Area Park Development</b>						
Land Acquisition		300,000	600,000			900,000
Paseo de Estrella Park			1,000,000			1,000,000
New Park Development				800,000	600,000	1,400,000
<b>Sub Totals</b>	-	<b>300,000</b>	<b>1,600,000</b>	<b>800,000</b>	<b>600,000</b>	<b>3,300,000</b>
<b>SW Mesa Service Area Park Development</b>						
Anderson Hills Park		1,000,000		500,000		1,500,000
Westgate Community Park		500,000	1,500,000	500,000	1,500,000	4,000,000
Avalon Park			900,000			900,000
Silver Tree Park			500,000	500,000		1,000,000
Tower Pond Community Park			2,000,000	1,500,000		3,500,000
El Rancho Grande 1				600,000		600,000
Eldorado Park				600,000		600,000
New Park Development					500,000	500,000
<b>Sub Totals</b>	-	<b>1,500,000</b>	<b>4,900,000</b>	<b>4,200,000</b>	<b>2,000,000</b>	<b>12,600,000</b>

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### Volcano NW Service Area Park Development

Trails Parks 1 and 2		1,500,000				1,500,000
Ventura Ranch Community Park		2,000,000	1,000,000	2,000,000	1,000,000	6,000,000
Black Arroyo Park			1,000,000			1,000,000
Creighton Park			1,000,000			1,000,000
Ventana Ranch West			1,500,000			1,500,000
Andalucia Park				250,000		250,000
Sundoro South Park				250,000		250,000
Seville Park				1,000,000		1,000,000
Rancho Encantado Park					700,000	700,000
Ridgeview Village Park					800,000	800,000
The Crossing Park					1,000,000	1,000,000
Tuscany Park					800,000	800,000
<b>Sub Totals</b>	<b>-</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>4,300,000</b>	<b>15,800,000</b>

### Municipal Development / Drainage Facilities

#### Far Northeast Service Area

Advance ROW Acquisition		100,000	100,000	100,000	100,000	400,000
North and South La Cueva and El Camino Trunk Line - phased improvements between North Diversion Channel and municipal limits to the east.		1,600,000	1,300,000	1,000,000	1,000,000	4,900,000
<b>Sub Totals</b>	<b>-</b>	<b>1,700,000</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>5,300,000</b>

#### Northwest Service Area

Advance ROW Acquisition		600,000	1,100,000	600,000		2,300,000
Boca Negra / Mariposa Trunk Line and Associated Detention Ponds - phased improvements to the trunk and associated detention ponds.		2,400,000	2,400,000	2,400,000	2,400,000	9,600,000
Piedras Marcadas Trunk and Diversion Line - phased improvements to the trunk and diversion of the Piedras Marcadas to the Calabacillas Arroyo.		1,300,000	1,500,000	1,800,000	1,800,000	6,400,000
Storm Drainage Trunk Lines northwest of Mirehaven - phased improvements in the trunk(s) northwest of Mirehaven diversion and associated detention ponds.		1,900,000	1,900,000			3,800,000
<b>Sub Totals</b>	<b>-</b>	<b>6,200,000</b>	<b>6,900,000</b>	<b>4,800,000</b>	<b>4,200,000</b>	<b>22,100,000</b>

#### Southwest Service Area

Advance ROW Acquisition		400,000	300,000	300,000	300,000	1,300,000
Snow Vista Trunk Line - phased improvements to the trunk between the Amole Basin and the existing improvements.		2,900,000	1,500,000			4,400,000

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<b>South Powerline Channel and Detention Basin</b> - phased improvements within the municipal limits		900,000	400,000			1,300,000
<b>West Bluff Trunk Line</b> - phased improvements to the trunk (I-40 diversion) west of Unser and associated detention ponds within the municipal limits.			1,100,000	1,100,000	1,100,000	3,300,000
<b>Storm Drainage Trunk Line Upstream Sage / Tower Road Pond</b> - phased improvements.				600,000	1,200,000	1,800,000
<b>Sub Totals</b>	-	<b>4,200,000</b>	<b>3,300,000</b>	<b>2,000,000</b>	<b>2,600,000</b>	<b>12,100,000</b>
<b>Tijeras Service Area</b>						
<b>Advance ROW Acquisition</b>		100,000				100,000
<b>Tijeras Arroyo Trunk Line</b> - phased improvements between KAFB and Four Hills Road, within the municipal limits.		600,000	300,000			900,000
<b>Sub Totals</b>	-	<b>700,000</b>	<b>300,000</b>	-	-	<b>1,000,000</b>

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### *Municipal Development / Roadway Facilities*

#### **Far Northeast Service Area**

<b>Intersection Improvements / Advance ROW Acquisition</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Wyoming Boulevard</b> - between Burlison and Paseo del Norte, 2 lanes, distance commensurate with available funding.			200,000	1,800,000		2,000,000
<b>Sub Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>1,900,000</b>	<b>100,000</b>	<b>2,500,000</b>

#### **I-25 Corridor Service Area**

<b>Intersection Improvements / Advance ROW Acquisition</b>			100,000		50,000	150,000
<b>Sub Totals</b>	-	-	<b>100,000</b>	-	<b>50,000</b>	<b>150,000</b>

#### **Northwest Mesa**

<b>Intersection Improvements / Advance ROW Acquisition</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Unser Boulevard</b> - from Atrisco to Paradise, 2 lanes, 2.3 miles	900,000	3,500,000	4,600,000			9,000,000
<b>Paseo del Norte</b> - from Universe to Unser, 4 lanes, 1.25 miles			700,000	6,300,000		7,000,000
<b>Paseo del Norte</b> - from Unser to Kimmick, 4 lanes, 0.7 miles					5,500,000	5,500,000
<b>Sub Totals</b>	<b>1,000,000</b>	<b>3,600,000</b>	<b>5,400,000</b>	<b>6,400,000</b>	<b>5,600,000</b>	<b>22,000,000</b>

#### **Southwest Mesa Service Area**

<b>98th Street</b> - from Sage to Gibson West, 4 lanes, 0.8 mile	600,000	5,600,000				6,200,000
<b>Intersection Improvements / Advance ROW Acquisition</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Unser Boulevard</b> - from Gibson West to Dennis Chavez, 2 lanes, 1.0 mile		400,000	3,600,000			4,000,000
<b>98th Street</b> - from Gibson West to Dennis Chavez, 4 miles, 0.9 miles			700,000	6,300,000		7,000,000
<b>Unser Boulevard</b> - from Central to I-40, 2 lanes, 1.0 mile (ROW not included in cost)					610,000	610,000
<b>Unser Boulevard</b> - from Sage to Gibson West, 2 lanes, 1.0 mile, distance commensurate with funding.				320,000	2,900,000	3,220,000
<b>Tower Road</b> - From Unser Blvd to Coors Blvd to expand from 2 lanes to 4 lanes					2,000,000	
<b>Sub Totals</b>	<b>700,000</b>	<b>6,100,000</b>	<b>4,400,000</b>	<b>6,720,000</b>	<b>5,610,000</b>	<b>23,530,000</b>

#### **West Mesa Service Area**

<b>Unser Boulevard</b> - from I-40 to Ouray, 2 lanes, 1.5 miles, no ROW costs	400,000	3,500,000				3,900,000
<b>Coors Boulevard</b> - from I-40 to Sequoia, advanced ROW purchase		1,500,000	5,500,000			7,000,000
<b>Intersection Improvements / Advance ROW Acquisition</b>		100,000	100,000	100,000	100,000	400,000
<b>Unser Boulevard</b> - Unser & Ladera, advanced ROW purchase			500,000	2,500,000	2,000,000	5,000,000
<b>Sub Totals</b>	<b>400,000</b>	<b>5,100,000</b>	<b>6,100,000</b>	<b>2,600,000</b>	<b>2,100,000</b>	<b>16,300,000</b>
<b>TOTALS</b>	<b>2,200,000</b>	<b>34,850,000</b>	<b>41,100,000</b>	<b>34,745,000</b>	<b>29,960,000</b>	<b>142,855,000</b>

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### ***Parks and Recreation / Open Space***

#### **City Wide Open Space Facilities**

Atrisco Terrace Trails / Parking	50,000	50,000	50,000	50,000	200,000	
Bosque Trails / Parking	50,000	50,000		100,000	200,000	
Candelaria Farm	50,000	50,000	50,000	50,000	200,000	
Elena Gallegos / Foothills	50,000	100,000	50,000	100,000	300,000	
Equestrian Complex	100,000		50,000	50,000	200,000	
Fencing/Protection/Access Control	200,000	200,000	200,000	200,000	800,000	
Hubbell Farm	50,000	50,000	50,000		150,000	
Manzano / Four Hills	100,000		50,000	50,000	200,000	
Montessa Park	50,000	50,000	50,000	100,000	250,000	
North Geol Window - Land	1,000,000	1,300,000	1,500,000		3,800,000	
Northern Sand Dunes - Land	1,000,000	1,000,000			2,000,000	
Petroglyph / West Mesa Trails / Parking	50,000		50,000	100,000	200,000	
Poblanos Fields	50,000	50,000	50,000	50,000	200,000	
Shooting Range	50,000	50,000	50,000	50,000	200,000	
Taylor Bosque - Land	1,500,000	1,500,000	1,500,000	800,000	5,300,000	
Tijeras Arroyo Facilities	50,000	50,000	50,000	50,000	200,000	
Tijeras Arroyo - Land	300,000	300,000	500,000		1,100,000	
Visitor Center	1,000,000	900,000	800,000	600,000	3,300,000	
Calabacillas Arroyo Facilities		100,000	50,000	100,000	250,000	
North Dunes Trails / Parking Facilities		50,000	50,000		100,000	
North Rio Puerco - Land		200,000	700,000	1,800,000	2,700,000	
Calabacillas Arroyo - Land				1,000,000	1,000,000	
Southwest Mesa / "Ceja" - Land				600,000	600,000	
<b>Sub Totals</b>	<b>-</b>	<b>5,700,000</b>	<b>6,050,000</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>23,450,000</b>

### ***Parks and Recreation / Recreational Services***

#### **City Wide Trail Facilities**

Skyview Trail	300,000				300,000	
98th Street Trail (Part of I-40 Trail System)			400,000		400,000	
Unser Boulevard Trail				200,000	200,000	
<b>Sub Totals</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>400,000</b>	<b>200,000</b>	<b>900,000</b>
<b>TOTALS</b>	<b>-</b>	<b>6,000,000</b>	<b>6,050,000</b>	<b>6,250,000</b>	<b>6,050,000</b>	<b>24,350,000</b>

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**Public Safety / Fire**

<b>East Side</b>						
Station 22		2,700,000				2,700,000
Station 23						2,700,000
<b>Sub Totals</b>	-	<b>2,700,000</b>	-	<b>2,700,000</b>	-	<b>5,400,000</b>

<b>West Side</b>						
Station 24				1,900,000		1,900,000
Station 25					2,700,000	2,700,000
<b>Sub Totals</b>	-	-	-	<b>1,900,000</b>	<b>2,700,000</b>	<b>4,600,000</b>

**Public Safety / Police**

<b>City Wide</b>						
DNA Analyzer		100,000				100,000
Film Processing Equipment		100,000				100,000
Firearms Comparison Microscope		100,000				100,000
Gas Chromatograph Mass Spectrometer (2)		100,000				100,000
Mobile Command Post		270,000				270,000
Mobile Crime Lab		270,000				270,000
Bat mobiles (3)			270,000	270,000	270,000	810,000
Mobile SWAT Unit			270,000			270,000
Prisoner Transport Vehicle					100,000	100,000
Radio Equipment					3,200,000	3,200,000
Raid Vans (2)					100,000	100,000
<b>Sub Totals</b>	-	<b>940,000</b>	<b>540,000</b>	<b>270,000</b>	<b>3,670,000</b>	<b>5,420,000</b>

<b>East Side</b>						
Mesa del Sol					900,000	900,000
<b>Sub Totals</b>	-	-	-	-	<b>900,000</b>	<b>900,000</b>

<b>West Side</b>						
6th Command		1,300,000				1,300,000
<b>Sub Totals</b>	-	<b>1,300,000</b>	-	-	-	<b>1,300,000</b>

<b>TOTALS</b>	-	<b>4,940,000</b>	<b>540,000</b>	<b>4,870,000</b>	<b>7,270,000</b>	<b>17,620,000</b>
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